

Defense Related Administrative Support

Funding Schedule by Activity

(dollars in thousands)					
	FY 2003	FY 2004	FY 2005	Change	Change
Defense Related Administrative Support.....	86,913	86,168	92,440	6,272	7.3%

Description

From FY 1999 through 2004, funding has been provided within the Other Defense Activities appropriation to offset funding within the Departmental Administration appropriation. This offset addresses the significant amount of administrative support activities performed within the Departmental Administration appropriation that are of direct benefit to the Department's defense related programs.

Per direction provided in the FY 2004 Energy Water and Development conference report, the FY 2005 budget request reflects a proportional contribution from Other Defense Activities for Departmental Administration costs. This budget offsets Departmental Administration administrative work that supports the following appropriations: Defense Site Acceleration Completion, Defense Environmental Services, Defense Nuclear Waste Disposal, and Other Defense Activities. These functions do not duplicate services provided within the Office of the Administrator for the National Nuclear Security Administrative program.

Benefits

The services provided by the offices within Departmental Administration are done so without distinction between defense and non-defense related activities and benefit all headquarters organizations proportionally. These activities include processing personnel actions, building maintenance and operation, payroll and general accounting services, budgeting and funds execution, procurement, project management, information management, legal services, life-cycle asset management, workforce diversity, minority economic impact, policy, international affairs, Congressional and intergovernmental liaison, public affairs, and management of the Working Capital Fund.

Detailed Justification

(dollars in thousands)

	FY 2003	FY 2004	FY 2005
Defense Related Administrative Support	86,913	86,168	92,440

The funding request offsets the following expenses within the Departmental Administration Appropriation Account:

- Salaries and benefits include wages, overtime pay, cash incentive awards, lump sum leave payments and other performance awards for about 300 FTEs in areas such as human resources, budget, financial accounting, logistics, national and international energy policy analysis, environmental policy, project management, information management, legal, contract management, property management, congressional and intergovernmental liaison and public and media outreach.
- Other Related Expenses includes funding for employee training and development and funding to support the Working Capital Fund for rental space, telecommunications, utilities and miscellaneous charges, printing and reproduction, other services, operating and maintenance of equipment, purchase of goods and services through government accounts supplies and materials and equipment.
- Support Services finances technical and management support services. The areas of support include information technology support, project control and performance, facilities and infrastructure, strategic planning, independent financial auditing, automated data processing, project management evaluations, delivery of training, operation of the Headquarters technical and law libraries, database maintenance, financial system operations and minimal technical financial support.
- Program Support funding includes a proportionate share of the I-MANAGE system to design and implement a new, integrated and user-friendly financial management system for the Department. The system will help the Department fulfill its fiduciary responsibilities and meet both internal management and external reporting requirements. The new system will replace and extend the functionality of the current legacy systems.
- Program support also supports the Department's cyber security program which provides consistent principles and requirements for Cyber Security that the Departmental organizations can implement for the protection of classified and unclassified information, as required by National laws and policies.

Explanation of Funding Changes

FY 2005 vs. FY 2004 (\$000)
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Defense Related Administrative Support

The FY 2004 Energy Water and Development conference report directed the Department to submit a budget request for fiscal year 2005 that reflects a proportional contribution from Other Defense Activities for Departmental Administration costs.

The FY 2005 funding represents 32.7% of the Departmental Administration appropriation administrative costs.....

+6,272

Total Funding Change, Defense Related Administrative Support.....

+6,272

